



2017 BUDGET

GOAL 4

Enhance El Paso's Quality of Life through
Recreational, Cultural and Educational
Environments

Goal 4 Strategies

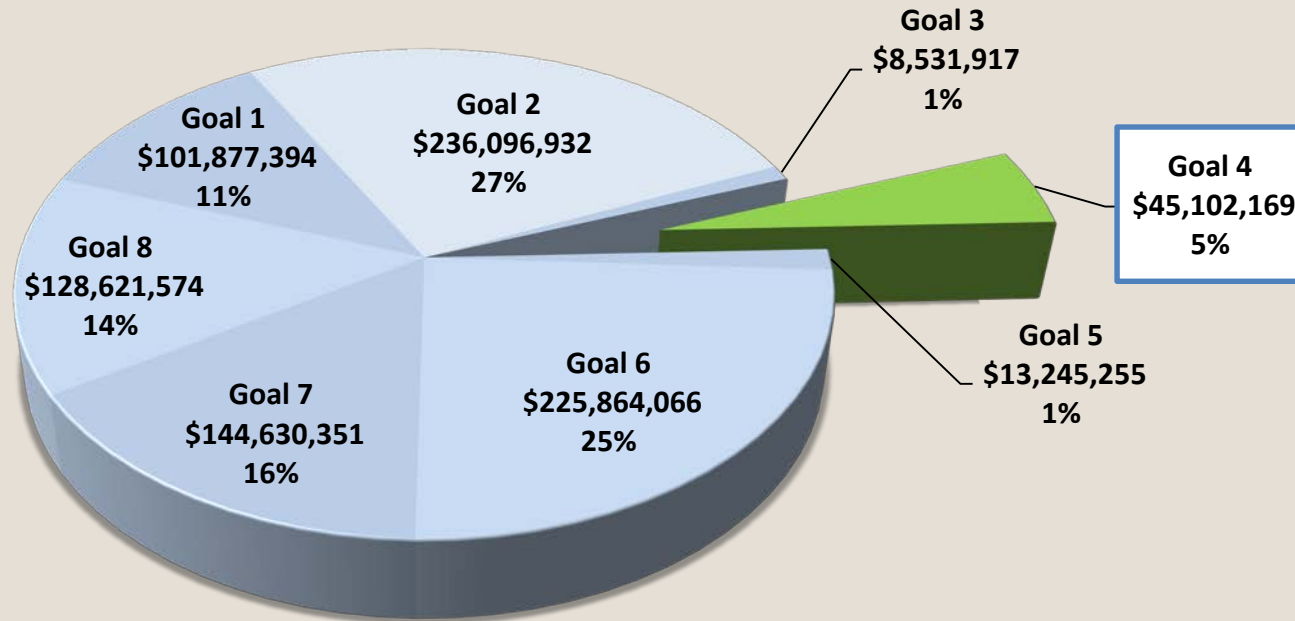
4.1 Deliver **bond projects** impacting quality of life across the city in a timely and efficient manner

4.2 Create innovative recreational, educational and cultural **programs**



Departments Funded by Goal 4

FY2017 All Funds Budget \$903,969,658



- Library
- Museums & Cultural Affairs
- Parks & Recreation
- Zoo



Major Variances

- **Library**
 - O+M QoL for expanded facilities, compensation increases, and healthcare increases
- **Museums & Cultural Affairs**
 - Reorganization for increased efficiency, compensation increases, and healthcare increases
- **Parks & Recreation**
 - QoL Projects O+M includes staff, vehicles for new service offerings, added 3 positions for playground maintenance
 - Compensation increases to include daycare workers to a minimum of \$10/hour, healthcare increases, water rate increase, and land maintenance contractual increases
- **Zoo**
 - O+M for QoL Projects including staff for Wildlife Theatre and 2 positions funded by CIP to manage projects, compensation increases, and healthcare increases



Goal 4 Sources of Funding

	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
General Fund	\$35,559,714	\$38,548,793	\$2,989,079 ¹	8.4%
Non-General Fund	\$6,485,191	\$6,553,376	\$68,185 ²	1.1%
Total	\$42,044,905	\$45,102,169	\$3,057,264	7.3%

¹ Compensation increases, increase daycare compensation to a minimum of \$10/hour, healthcare increases, O+M for QoL Projects

² Increase to land maintenance contracts



Goal 4 Budget-All Funds

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Library	\$8,964,491	\$9,317,703	\$353,212 ¹	3.9%
Museums & Cultural Affairs	\$4,438,156	\$4,337,754	-\$100,402 ²	-2.3%
Parks & Recreation	\$21,904,459	\$24,263,811	\$2,359,352 ³	10.8%
Zoo	\$6,737,799	\$7,182,901	\$445,102 ⁴	6.6%
Total	\$42,044,905	\$45,102,169	\$3,057,264	7.3%

¹ Compensation increases, healthcare increases, QoL increased collections and staffing expanded facilities

² Compensation increases, healthcare increases, reorganization for increased efficiencies

³ Compensation increases, healthcare increases, water rate increase, O+M for QoL Projects, land maintenance contractual increases

⁴ Compensation increases, healthcare increases, O+M for QoL Projects



Goal 4 Budget-All Funds

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$27,943,269	\$29,136,722	\$1,193,453 ¹	4.3%
Contractual Services	\$5,913,811	\$6,752,652	\$838,841 ²	14.2%
Materials & Supplies	\$4,385,423	\$4,935,314	\$549,891 ³	12.5%
Operating Expenditures	\$3,134,064	\$3,571,972	\$437,908 ⁴	14.0%
Non-Operating Expenditures	\$284,542	\$333,128	\$48,586	17.1%
Intergovernmental Expenditures	\$114,116	\$0	-\$114,116	-100.0%
Internal Transfers	\$262,000	\$158,880	-\$103,120	-39.4%
Capital Outlay	\$7,680	\$213,500	\$205,820	2679.9%
Total	\$42,044,905	\$45,102,169	\$3,057,264	7.3%

¹ Compensation increases, healthcare increases, staffing for QoL projects

² Land maintenance, equipment maintenance for aging fleet of park maintenance trucks, janitorial, security

³ Increased collections for expanded facilities, land maintenance supplies, chemicals for spray parks

⁴ Water rate increase



Goal 4 Staffing-All Funds

Department	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Preliminary	Variance
Library	149.50	148.75	151.50	2.75 ¹
Museums & Cultural Affairs	61.35	61.85	52.60	-9.25 ²
Parks & Recreation	285.04	384.89	398.54	13.65 ³
Zoo	110.75	115.25	119.75	4.50 ⁴
Total	606.64	710.74	722.39	11.65

¹ Added 1 Assistant Branch Manager, 1 Library Information Specialist, 1 Library Passport Service Assistant

² Deleted 5 vacant Service & Security Workers and 1 vacant Museum Operations Assistant, moved 3 maintenance positions to SAM, added 1 Museum Supervisor to the Archeology Museum

³ Added 8 QoL positions, added 2 Welders from SAM, added 2 positions from CID

⁴ Added 2 QoL Guest Experience Associates, 1 QoL Cashier, 2 Capital Improvement positions



Goal 4 Budget-General Fund

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Library	\$8,964,491	\$9,317,703	\$353,212 ¹	3.9%
Museums & Cultural Affairs	\$2,432,127	\$2,422,161	-\$9,966	-0.4%
Parks & Recreation	\$19,989,529	\$22,204,028	\$2,214,499 ²	11.1%
Zoo	\$4,173,567	\$4,604,901	\$431,334 ³	10.3%
Total	\$35,559,714	\$38,548,793	\$2,989,079	8.4%

¹ Compensation increases, healthcare increases, QoL increased collections for expanded facilities

² Compensation increases, water rate increase, O+M for QoL Projects

³ Compensation increases and Quality of Life operating costs



Goal 4 Budget-General Fund

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$26,017,080	\$27,443,312	\$1,426,232 ¹	5.5%
Contractual Services	\$2,952,928	\$3,455,156	\$502,228 ²	17.0%
Materials & Supplies	\$3,567,010	\$3,969,774	\$402,764 ³	11.3%
Operating Expenditures	\$2,880,580	\$3,343,276	\$462,696 ⁴	16.1%
Non-Operating Expenditures	\$28,000	\$28,300	\$300	1.1%
Intergovernmental Expenditures	\$114,116	\$109,474	-\$4,642	-4.1%
Capital Outlay	\$0	\$199,500	\$199,500	0.0%
Total	\$35,559,714	\$38,548,793	\$2,989,078	8.4%

¹ Compensation increases, healthcare increases and additional staff

² Equipment maintenance for aging fleet of park maintenance trucks, ground keeping maintenance, janitorial, security

³ QoL increased collections for expanded facilities, land maintenance supplies, chemicals for spray parks

⁴ Water rate increase



FY16 Accomplishments: Projects



John Lyons Park



San Jacinto Plaza



Barron Park



River Hogs Exhibit



**Irving
Schwartz
Library**

FY16 Accomplishments: Programs

Increased Public Program Opportunities

Keeper Talks, Zoo educational program

Increased attendance



Program Leader

Concussion Rules established for all Youth Sports



Effective Strategic Partnerships

Borderland High School Equivalency Program Collaboration

Increased GED ***Graduates***

Voice of the Customer

Updated and automated *Cultural Funding* application and guidelines

FY17 Spotlight

Strategy

Deliver bond projects impacting quality of life across the city in a timely and efficient manner

Zoo:

- 1- Wildlife Theater
- 2-Event Tent
- 3- Education Animal Holding
- 4- Aviary Update
- 5- African Wild Dog Exhibit

Library:

- 6- Richard Burges Library Expansion

Parks:

- 7- Argal Park
- 8- Polly Harris Senior Center
- 9- Pavo Real Enhanced Spray Park

Key Deliverable

85% of QOL projects completed within contractual timeframe

85% of QOL projects completed at or under budget



FY17 Spotlight

Strategy

Create innovative recreational, educational and cultural programs



Key Deliverable

Increase attendance at **festivals and weekly markets** by 8%

Increase **Library overall program** attendance by 2%

Increase participation in all **Parks and Recreation Programs** by 10%

FY17 Spotlight

Strategy	Key Deliverable
Review & Develop new opportunities to increase attendance	Increase overall zoo attendance by 5%
Saving animals from extinction through conservation efforts	<p>Provide more opportunities to exhibit threatened and endangered species</p> <p><i>The El Paso Zoo will soon be a partner in the Association of Zoo and Aquariums Species Survival Plan for cooperative population management in order to save African wild dogs from extinction</i></p>



Planned Accomplishments

- **Expand education, cultural and artistic amenities that celebrate our diversity and attract local users and global visitors.**
 - Increase participation in Recreation, Zoo, Museum, and Library programs meeting or exceeding established targets.
- **Deliver on our commitment to complete Quality of Life Bond projects.**



Thank You

Questions?

